

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	491,957	491,957	-		-
Grand Jury	204,359	-	204,359		-
Indigent Defense	8,704,969	-	8,704,969		-
Court Facilities / Judicial Benefits	2,034,597	-	2,034,597		-
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	5,089,922	1,270,000		3,819,922	-
Courthouse Seismic Surcharge	5,466,658	1,050,000		4,416,658	-
Surcharge on Limited Filings	2,791,113	1,125,000		1,666,113	-
Indigent Defense - Co. Trial Cts.	631,964	130,000		501,964	-
TOTAL	61,140,651	29,165,579	21,570,415	10,404,657	-

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health.

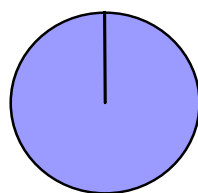
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	66,135	358,096	327,845	491,957
Departmental Revenue	56,135	358,096	337,845	491,957
Local Cost	10,000	-	(10,000)	-

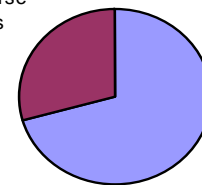
During year-end processing in 2002-03, revenue was understated by \$10,000 resulting in the use of local cost. This is being repaid in 2003-04.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



Services
and
Supplies
100%

Reimburse
ments
29%



Other
Revenue
71%



GROUP: Law & Justice
 DEPARTMENT: Drug Court Programs
 FUND: General

BUDGET UNIT: AAA FLP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	412,712	490,642	-	-	-	490,642	206,786	697,428
Total Exp Authority	412,712	490,642	-	-	-	490,642	206,786	697,428
Reimbursements	(84,867)	(132,546)	-	-	-	(132,546)	(72,925)	(205,471)
Total Appropriation	327,845	358,096	-	-	-	358,096	133,861	491,957
Departmental Revenue								
Other Revenue	337,845	358,096	-	-	-	358,096	133,861	491,957
Total Revenue	337,845	358,096	-	-	-	358,096	133,861	491,957
Local Cost	(10,000)	-	-	-	-	-	-	-

SCHEDULE C

DEPARTMENT: Drug Court Programs
 FUND: General
 BUDGET UNIT: AAA FLP

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Implementation of Joshua Tree Drug Court Grant	-	133,861	133,861	-
Board of Supervisors accepted this grant on Dec. 2, 2003. Costs and revenues are increased for the first full year of implementation.				
2. Adjustments to current programs	-	-	-	-
Increases for administrative costs due to salary increases, training, and drug testing is offset by reimbursements.				
Total	-	133,861	133,861	-

